

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Eastern Greene Schools (2940)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$241,292	\$302,459	n/a	25%
	11100 Elementary	\$1,802,285	\$1,807,120	\$1,764,925	-2%	-2%
	11300 High School	\$1,060,868	\$1,428,436	\$1,514,664	43%	6%
	11420 Agriculture B	\$58,748	\$44,123	\$26,523	-55%	-40%
	11450 Consumer and Homemaking	\$50,864	\$38,876	\$27,374	-46%	-30%
	11520 Area School Participation	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$0	\$9,000	n/a	n/a
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$1,475	\$12,117	\$14,352	> 500%	18%
	12210 Mild Mental Handicap	\$70,414	\$93,356	\$94,608	34%	1%
	12510 Communication Disorder	\$46,343	\$65,622	\$74,728	61%	14%
	12520 Compensatory	\$698	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$0	\$268,305	\$253,420	n/a	-6%
	12620 Learning Disability - All Others	\$119,758	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$777	\$2,956	\$10,690	> 500%	262%
	12810 Special Education Preschool	\$0	\$40,666	\$42,070	n/a	3%
	12900 Other Special Programs	\$5,213	\$62,360	\$41,106	> 500%	-34%
	13100 Adult Basic Education	\$6,319	\$0	\$0	-100%	n/a
	13600 Special Interest Programs	\$428	\$0	\$0	-100%	n/a
	14100 Elementary	\$1,414	\$5,273	\$8,389	493%	59%
	14300 High School	\$0	\$15,012	\$6,140	n/a	-59%
	16100 Remediation Testing	\$17,524	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$20,543	\$51,270	\$53,406	160%	4%
	22220 School Library	\$103,294	\$145,719	\$65,203	-37%	-55%
	22230 Audiovisual	\$9,174	\$7,526	\$7,496	-18%	0%
	24100 Office of the Principal Services	\$268,490	\$365,685	\$376,794	40%	3%
	25820 Textbooks and Repairs	\$98,826	\$144,982	\$23,026	-77%	-84%
	25860 Textbooks and Workbooks	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$138,059	\$282,699	\$308,412	123%	9%
	41300 Area Vocational Schools	\$74,116	\$238,056	\$113,147	53%	-52%
	41400 Joint Services and Supply	\$186,353	\$111,860	\$229,542	23%	105%
	41700 Interlocal Agreements - Other	\$0	\$0	\$600	n/a	n/a
	41900 Other	\$0	\$0	\$0	n/a	n/a
Student Academic Achievement Total		\$4,141,984	\$5,473,311	\$5,368,075	30%	-2%
Student Instructional Support						

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	21220 Counseling Services	\$109,276	\$184,042	\$190,040	74%	3%
	21230 Appraisal Services	\$0	\$0	\$0	n/a	n/a
	21290 Other Guidance Services	\$75,242	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$49,550	\$48,349	\$50,160	1%	4%
	22110 Service Area Direction	\$4,375	\$43	\$0	-100%	-100%
	22120 Instruction & Curriculum Development	\$14,083	\$55,864	\$46,289	229%	-17%
	22130 Instructional Staff Training Services	\$435	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$15,939	\$18,095	\$18,317	15%	1%
	23120 Service Area Assistants	\$0	\$55	\$129	n/a	133%
	23190 Other Governing Body Services	\$0	\$0	\$0	n/a	n/a
	23210 Office of the Superintendent	\$140,942	\$166,093	\$172,535	22%	4%
	23290 Other Executive Administrative Services	\$0	\$9,857	\$10,955	n/a	11%
	26450 Health Services	\$0	\$0	\$0	n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$106,838	\$105,827	n/a	-1%
Student Instructional Support Total		\$409,841	\$589,236	\$594,250	45%	1%
Overhead and Operational						
	23150 Legal Services	\$38,621	\$13,349	\$3,798	-90%	-72%
	23160 Promotion Expenses	\$2,989	\$4,767	\$4,931	65%	3%
	25210 Service Area Direction	\$0	\$41,420	\$42,062	n/a	2%
	25230 Receiving and Disbursing Funds	\$0	\$0	\$0	n/a	n/a
	25240 Payroll Services	\$0	\$31,258	\$31,433	n/a	1%
	25250 Financial Accounting	\$15,110	\$8,177	\$9,366	-38%	15%
	25291 Refund of Revenue	\$0	\$518	\$91,466	n/a	> 500%
	25293 Printed Forms	\$4,429	\$1,586	\$641	-86%	-60%
	25295 Bank Service Charge	\$0	\$468	\$1,755	n/a	275%
	25360 Rent of Buildings & Equipment	\$0	\$0	\$0	n/a	n/a
	25410 Service Area Direction	\$0	\$42,730	\$43,614	n/a	2%
	25420 Maintenance of Buildings	\$529,926	\$674,000	\$711,144	34%	6%
	25430 Maintenance of Grounds	\$11,393	\$5,946	\$9,605	-16%	62%
	25440 Maintenance of Equipment	\$83,122	\$60,692	\$53,911	-35%	-11%
	25450 Vehicle Maintenance (other than buses)	\$2,538	\$7,496	-\$3,588	-241%	-148%
	25470 Insurance (other than buses)	\$62,603	\$97,140	\$89,311	43%	-8%
	25510 Service Area Direction	\$0	\$21,747	\$31,390	n/a	44%
	25520 Vehicle Operation	\$72,489	\$64,907	\$86,573	19%	33%
	25540 Vehicle Servicing and Maintenance	\$0	\$42,193	\$70,317	n/a	67%
	25550 Purchase of School Buses	\$0	\$87,667	\$12,868	n/a	-85%

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	25560 Insurance on Buses	\$0	\$0	\$0	n/a	n/a
	25580 Contracted Transportation Services	\$488,852	\$603,156	\$608,354	24%	1%
	25590 Other Pupil Transportation Services	\$24,156	\$1,999	\$1,872	-92%	-6%
	25610 Service Area Direction	\$0	\$531,024	\$493,128	n/a	-7%
	25620 Food Preparation and Dispensing	\$104,056	\$0	\$0	-100%	n/a
	25640 Food Purchases	\$159,458	\$269	\$235	-100%	-13%
	25690 Other Food Services	\$26,303	\$0	\$0	-100%	n/a
	25720 Purchasing	\$26,834	\$0	\$0	-100%	n/a
	25910 Judgements	\$0	\$32,500	\$0	n/a	-100%
	25950 Other Assessments	\$0	\$48,412	\$0	n/a	-100%
	26200 Planning, Research, Develop., & Evaluation	\$4,423	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$590	\$775	\$2,025	243%	161%
	26499 Other	\$0	\$111,862	\$105,380	n/a	-6%
	33000 Civic Services	\$0	\$200	\$0	n/a	-100%
	34000 Athletic Coaches	\$0	\$131,079	\$146,068	n/a	11%
	39900 Other Community Services	\$0	\$258	\$659	n/a	156%
	49200 Scholarships	\$0	\$8,200	\$10,503	n/a	28%
Overhead and Operational Total		\$1,657,892	\$2,675,793	\$2,658,821	60%	-1%
Nonoperational						
	25320 Land Acquisition and Development	\$1,225	\$216,012	\$0	-100%	-100%
	25330 Professional Services	\$44	\$18,303	\$12,150	> 500%	-34%
	25340 Educational Specifications Development	\$61,115	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$198	\$3,168	\$4,873	> 500%	54%
	25351 Building Acquisition/Construction/Improvement	\$0	\$40,896	\$60,433	n/a	48%
	25355 Sports Facilities	\$0	\$2,602	\$8,860	n/a	241%
	25370 Purchase of Moveable Equipment	\$0	\$3,426	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$43,603	\$62,719	\$3,748	-91%	-94%
	25390 Other Facilities Acquisition & Construction	\$15,332	\$1,802	\$0	-100%	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$110,000	\$110,000	n/a	0%
	52100 Bonds, INTEREST ON DEBT	\$0	\$87,495	\$84,019	n/a	-4%
	53200 Equipment, LEASE RENTAL	\$0	\$0	\$0	n/a	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$465,376	\$5,818,797	n/a	> 500%
Nonoperational Total		\$121,516	\$1,011,800	\$6,102,881	> 500%	> 500%
prorated						
	26492 Social Security	\$292,457	\$410,525	\$416,808	43%	2%

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	26493 Workmen's Compensation	\$0	\$0	\$0	n/a	n/a
	26494 Group Insurance	\$431,829	\$917,356	\$933,491	116%	2%
	26496 Unemployment Compensation	\$9,343	\$12,040	\$8,600	-8%	-29%
	26498 Severance/Early Retirement Pay	\$0	\$24,266	\$61,007	n/a	151%
prorated Total		\$733,629	\$1,364,187	\$1,419,906	94%	4%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$4,771,571	\$6,561,601	\$6,500,481	36%	-1%	67.5%	59.0%	40.3%
Student Instructional Support	\$464,309	\$709,573	\$726,513	56%	2%	6.6%	6.4%	4.5%
Overhead and Operational Nonoperational	\$1,707,466	\$2,831,353	\$2,814,058	65%	-1%	24.2%	25.5%	17.4%
	\$121,516	\$1,011,800	\$6,102,881	> 500%	> 500%	1.7%	9.1%	37.8%
Grand Total	\$7,064,861	\$11,114,328	\$16,143,933	129%	45%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	74.1%	65.4%	44.8%